

Project Summary and Justification

Department Parks & Recreation

Division Administration

The Capital Improvements Program (CIP) for the Parks and Recreation Department is a spending plan that balances maintenance and repair activities necessary for the continued safe and comfortable usage of existing Parks and Recreation facilities with the development and construction of new facilities to meet the growing demands for services throughout our expanding community.

The 6-year CIP identifies 104 projects with an estimated total cost of approximately \$43.0 million. The projects are geographically distributed throughout the community and funding sources for the program consist of general revenue (property and sales taxes, etc.), new park and trail impact fees, Keno revenue, athletic and golf enterprise accounts, general obligation bonds, and potential donations and grants identified as other funds on Form A. As shown on Form A, it is anticipated that potential donations and grants will fund approximately \$11.1 million of the estimated \$44.0 million in total project costs.

Forty-five of the 104 projects identified in this CIP involve maintenance, upgrade or replacement of existing Parks and Recreation facilities, 12 are related to the Antelope Valley Project, and the remaining 48 involve new facilities construction. New facilities programmed for development and construction include a proposed \$13.5 million general obligation bond to fund two community recreation centers and four activity centers as joint facilities with new Lincoln Public Schools, a replacement aquatic facility for Kuklin Pool, replacement water slides and the addition of a "lazy river" for Star City Shores, development of five new neighborhood park sites and multiple connections and extensions to the existing commuter/recreational trails network. In addition, land acquisition and development of six new neighborhood parks and the continued extension of the commuter/recreational trails system are anticipated to be funded (in-part) with new residential construction impact fees. The Antelope Valley Projects include planning and construction of the new East Downtown Community Park and expansion of Trago Park as well as multiple commuter/recreation trails and channel-waterway landscaping.

Planning and design for upcoming projects continues to include an emphasis on projects which are considered sustainable, reduce continuous maintenance and upkeep requirements, and protect the environmental quality of the community. This includes:

- selection of landscape materials and trees for disease and pest resistance, and aridity tolerance;
- designs for new park sites which include plantings of native and conservation grasses in passive activity areas;
- stabilization of drainage channels through park properties using bio-engineering methods; and
- restoration/rehabilitation of Park lakes, including Holmes Reservoir, to improve and protect fisheries resources through water quality enhancement measures;
- exploration of alternative irrigation water sources to minimize dependence on potable water resources for landscape management.

Major projects proposed for the 2003-2004 fiscal year include restoration/enhancement activities at Holmes Park and Lake, renovation of Sunken Gardens, rehabilitation of the Mahoney Park ballfields, development of a southeasterly extension to the Billy Wolfe commuter/recreational trail along Antelope Creek and development of the Holmes Golf Course Irrigation System using Holmes Lake as a water supply source. In addition, planning and design activities for the Antelope Valley projects will continue.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

I. NEW PARKS AND RECREATION FACILITIES & CONSTRUCTION

Project 1 Administration Office Building ADA Improvements

The current restroom and meeting facilities for the administration office building are inadequate in size and located in the basement where they are not accessible to individuals with mobility limitations. An addition that includes accessible restrooms and a large meeting facility will be added on to the first floor of the existing building in the Antelope Park triangle.

Project 2 Auld Recreation Center Floor Replacement

The hardwood dance floor in the Auld Recreation Center is original to the building. The floor has been sanded and reconditioned numerous times. The depth of the remaining wood flooring is such that it cannot be reconditioned again, and must be replaced for continued service.

Project 3 Belmont Park Play Court

An outdoor concrete play court equipped with a basketball goal will be constructed in the park for use by neighborhood visitors to Belmont Park and the Belmont Recreation Center.

Project 4 Bethany Park Shelter and Restroom Replacement

The existing enclosed picnic shelter has become aged and is currently in poor condition. In addition, it is not air conditioned and use is limited for summer recreation camps and rental use. The existing restroom facility is remote from activity areas within the park and is not handicap accessible. New facilities will be constructed in locations more readily supervised by, and accessible to, park visitors.

Project 5 Centennial Mall Renovation

Centennial Mall, a focal point for downtown Lincoln, the State Capitol Building and the UNL City Campus, has aged and seriously deteriorated. Major repair work to the walkways, steps, retaining walls, landscaping materials and water fountain facilities is needed to maintain the mall as a safe, comfortable and aesthetically pleasing area for the community. Discussions continue regarding the specific nature of the Mall's rehabilitation.

Project 6 Community Park Land Acquisition and Development

The City's Comprehensive Plan anticipates development of 1.5 acres of community parkland per 1,000 residents and a service area of approximately a 2 miles radius in urban areas. Community parks are typically comprised of sites that are 30 to 50 acres and are readily accessible from arterial streets and commuter/recreation trails. Programming may include play fields and play courts for organized sports, a playground with an accessible fall surface, facilities for day use activities, seating, walking paths and off-street parking. This project represents the building of sufficient funds for property acquisition and development of a new community park (location to be determined by service area demand and land availability) over a multi-year cycle.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 7 Community Recreation (2) and Activity (4) Centers

A general obligation bond is proposed to fund the creation of two new Community Recreation Centers and four new Community Activity Centers geographically located throughout the expanding City Limits to meet population growth demands. Community recreation centers are dedicated multi-purpose facilities designed to accommodate a variety of recreation, social and human service programs serving multiple generations. Community activity centers are anticipated to be dedicated spaces within schools intended to house staff and equipment storage associated with recreation and human service programs offered in the associated school building.

The City's Comprehensive Plan indicates that a recreation center should be located at each new elementary school and a recreation activity center should be located at each new middle school and thus it is anticipated that options for locating each of these proposed centers will be in conjunction with new Lincoln Public Schools buildings to enhance opportunities for cooperative and interactive use of the new facility and the school areas. At this time, the Department envisions the new Recreation Centers to be co-located with LPS facilities in the Arnold Heights and Vintage Heights subdivisions and the four Activity Centers to be located with LPS facilities near South 27th and Pine Lake Road (Folsom Property), near North 14th and Superior Streets, near South 56th and Pine Lake Road (Campbell Property) and at the existing Mickle Middle School near North 70th and Huntington Streets.

Project 8 Holmes Park and Lake Restoration

As urbanization has developed throughout the watershed flowing into Holmes Lake, the reservoir has been receiving excess sediment and nutrient loadings. This has resulted in poor water quality and loss of desirable fisheries in the lake. The Parks and Recreation Department plans to partner with the Nebraska Game and Park Commission, the Department of Environmental Quality and other city/state/federal agencies to rehabilitate the lake through dredging and construction of in-lake features to improve water quality, enhance fisheries habitat and provide better fishing access. During the time of lake rehabilitation work, additional park improvements including improved area lighting, park trails and day use facilities are anticipated.

Project 9 Kuklin Pool Replacement

Use of Kuklin Pool has been declining over approximately the previous ten years. It is believed that this trend is attributed, in part, to its location which is separated from neighborhoods by "O" Street. In addition, the pool wall of the deep well is failing due to structural deficiencies. A new outdoor water recreation facility located in proximity to the Malone, Clinton and Hartley Neighborhoods is proposed.

Project 10 Land Acquisition/Easements

The City's Comprehensive Plan discusses the importance of the community to continue to acquire parkland and conserve open space areas in cooperation with development and population growth. Funds for this project will be used for the acquisition of land by title and/or easements for floodplain protection, natural resources preservation and greenways/open space conservation in the Salt Creek Watershed.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 11 Mahoney Park Ballfield Renovation

The existing ballfield lights at Mahoney Park (4 diamonds) are not structurally sound and do not meet current standards for light spill and glare control. The lighting system will need to be replaced with a more efficient system that minimizes impacts on neighboring residences. In addition, the ballfields will be expanded and the turf irrigation system upgraded.

Project 12 McAdams Park - Neighborhood Park Development

An alternative location for ECCO Park has been identified by the neighborhood association in the vicinity of North 44th and Y Streets, immediately adjacent to the MOPAC Trail. Neighborhood park improvements, including a playground, picnic facilities and open lawn/play field area will be developed on the new site.

Project 13 Phares Park - Neighborhood Park Development

The City's Comprehensive Plan anticipates the development of a new neighborhood park within each square mile of residential development. The land for this park has been provided through the land subdivision process. The City will develop and maintain the property. Development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, and open lawn/play fields.

Project 14 Country View Park - Neighborhood Park Development

The City's Comprehensive Plan anticipates development of a new neighborhood park within each square mile of residential development. The land for this park has been provided through the land subdivision process. The City will develop and maintain the property. Development of the park site will coincide with an increase in operational funding for maintenance. It is anticipated that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, and open lawn/play fields.

Project 15 Stephen C. Schleich Park - Neighborhood Park Development

The City's Comprehensive Plan anticipates development of a new neighborhood park within each square mile of residential development. The land for this park has been provided through the land subdivision process. The City will develop and maintain the property. Development of the park site will coincide with an increase in operational funding for maintenance. It is anticipated that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, and open lawn/play fields.

Project 16 Ashley Heights Mini Park - Neighborhood Park Development

The City's Comprehensive Plan anticipates development of a new neighborhood park within each square mile of residential development. The land for this park has been provided through the land subdivision process. The City will develop and maintain the property. Development of the park site will coincide with an increase in operational funding for maintenance. It is anticipated that consistent with typical mini park development, improvements will consist of a playground and seating area.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Projects 17-22

New Park Land Acquisition and Development - Zones 2, 4, 5, 6 and 7

The City's Comprehensive Plan envisions the development of one new neighborhood park within each square mile of residential development. Revenues generated from Impact Fees for new neighborhood parks will be used by the Department for property acquisition and park development. This project anticipates new residential construction in Zones 2, 4, 5, 6 and 7 (Impact Fees Benefit Zones) will generate sufficient funds over the next several years for neighborhood park developments.

Project 23 Park Area Alternative Irrigation Source Development (Woods and Lewis Ballfields)

Currently, the use of potable water from the Lincoln Water System places an economic strain on the Department and creates a significant demand on the public drinking water system. The installation of an irrigation well at Woods Park and Lewis Ballfields is being planned to provide an alternative water source (i.e, non-potable) for turf irrigation purposes.

Project 24 Pioneers Park Nature Center Improvements

A master plan for the interpretive nature center and associated phased improvement plan have been developed. The auditorium was constructed in 1997. The proposed expenditures will complete the development as per the plan over a multi-year period.

Project 25 Pioneers Park Pathway Construction

The extensive asphalt pathway system that currently exists within Pioneers Park has deteriorated over time. Major repairs to, and replacement of, trail segments are needed for continued safe and comfortable use.

Project 26 Saline/Freshwater Wetlands Land Acquisition Funds

These land acquisition funds will be used as "matching funds" with Nebraska Environmental Trust funds and other funding sources to conserve Salt Creek and Little Salt Creek floodplain properties containing both saline and freshwater wetlands for the purpose of ecological preservation, protection and enhancement.

Project 27 Sherman Field Restroom Replacement

The existing restrooms are not accessible to individuals with mobility limitations. In addition, the existing structure is located within the flood plain of Salt Creek. Construction of new, elevated or flood-proofed restrooms for use by players and spectators are needed to complete the renovation of the Sherman Field complex.

Project 28 Star City Shores Lazy River

In order to maintain and potentially increase annual attendance, a floating course (commonly referred to as a "Lazy River") and other improvements are planned to expand and enhance water recreation activities at Lincoln's premier family aquatics facility.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 29 Star City Shores Water Slides

The existing water slides currently in place at Star City Shores are aging and beginning to deteriorate to a condition that will require their replacement for continued safe, comfortable and efficient usage. It is anticipated that both slides will be replaced with new slides offering different experiences (speed, turns, etc.) and that the existing infrastructure (towers) will be reused to the fullest extent possible.

Project 30 Sunken Gardens Renovation (Design and Construction)

A major renovation of Lincoln's historic Sunken Gardens is needed to replace leaking pool basins, increase the efficiency of the irrigation system, improve accessibility to those with mobility limitations and provide adequate parking and area lighting. A master plan and cost estimates are being developed in support of a capital fund raising campaign by the Lincoln Parks and Recreation Foundation to finance detailed design and construction activities. It is anticipated that donations made to the Lincoln Cares Program will be directed in-part to this project.

Project 31 New Swimming Pool Complex

As residential development continues to rapidly expand around the City's perimeter, the Department envisions the demand for new aquatics facilities to grow over the next several years. The City's Comprehensive Plan indicates that new pool facilities should be located and designed to serve quadrant areas of the community in the future. This project represents the building of sufficient funds for a new swimming pool complex (location to be determined by serviced area demand and land availability) over a multi-year cycle.

Project 32 Tierra Park Enclosed Picnic Shelter

A new enclosed picnic shelter suitable for a day-use/rental facility will be constructed in Tierra Park. Due to the park's location near Highway 2 and 27th Street and its existing facilities, the Department anticipates that such a shelter would be well received by park users and experience a high level of usage.

II. TRAIL DEVELOPMENT AND CONSTRUCTION

Project 1 Billy Wolfe Trail - Antelope Creek Extension (Holmes Park to Old Cheney)

Proposed concrete trail construction will extend from Holmes Lake Park and follow along Antelope Creek in a southeasterly direction to Old Cheney to provide recreation and commuting opportunities/connections to the expanding residential areas and new developments in southeast Lincoln.

Project 2 Billy Wolfe Trail - Antelope Creek Extension (Vintage Heights/91st Street)

Proposed concrete trail construction will be an extension of the Billy Wolfe - Antelope Creek Extension (Project 1) from Old Cheney, through Vintage Heights and along 91st Street to provide recreation and commuting opportunities/connections to the continued southeasterly development and expansion of Lincoln.

Project Summary and Justification (cont.)

Department Parks & Recreation

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Project 3 Vavrina Meadows Connector Trail

Proposed concrete trail construction through the Vavrina Meadows development, from 14th Street to Yankee Hill Road, will provide additional recreation and commuting opportunities to this area of development and connect it to the overall community-wide trail system.

Project 4 Jamaica North Trail

Proposed trail construction will be located along the abandoned Union Pacific Railroad corridor that runs from Jamaica, approximately ½ mile south of Saltillo Road to approximately “O” Street. This trail will connect to the south with the proposed Homestead Trail running to Beatrice/Kansas as well as the existing Wilderness Park, Salt Creek Levee and the Bison Trails.

Project 5 Deadman’s Run Trail Connector

Proposed concrete trail construction along the Deadman’s Run Channel between 33rd and 48th Streets (UNL-East Campus) will serve as a beneficial connector for trail users in this area to the overall community-wide system.

Project 6 Husker Link - 27th Street Bridge

Plans for the Husker Link Trail (approximately one mile westerly extension of the MOPAC Trail to be constructed between Peter Pan Park and the UNL city campus) include an elevated grade-separated crossing (i.e., bridge) and public plaza area at its crossing with North 27th Street.

Projects 7-12

New Trail Construction - Zones 2, 4, 5, 6 and 7

The City’s Comprehensive Plan envisions the continued progression of the City-wide commuter/recreation trail system so that all residential development is located with one mile of a trail. Revenues generated from Impact Fees for new trails will be used by the Department for the design and construction of trail extensions servicing new neighborhoods. This project anticipates new residential construction in Zones 2, 4, 5, 6 and 7 (Impact Fees Benefit Zones) to generate sufficient funds for new trails construction.

III. ANNUAL MAINTENANCE/REPAIR PROGRAMS

Project 1 Irving Recreation Center - HVAC

The current HVAC system at the Irving Recreation Center will require major repairs and renovation in order to continue its safe, effective and comfortable operation. Proposed repair work in the recreation center will be done in conjunction with that of the attached school building (LPS). This work will generally consist of new hot water piping and coils to replace the existing steam system

Project 2 Calvert Recreation Center - HVAC

The current HVAC system at the Calvert Recreation Center will require major repairs and renovation in order to continue its safe, effective and comfortable operation. Proposed repair work in the recreation center will be done in conjunction with that of the attached school building (LPS). This work will generally consist of replacing the existing system with a new ground-coupled heat pump system.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 3 Easterday Gym Floor Replacement

The resilient floor tiles within the gymnasium of the Easterday Recreation Center have become aged beyond the point of typical/routine repair and are now in need of replacement for continued safe and effective use.

Project 4 ADA Compliance Improvements

The Americans with Disabilities Act (ADA) requires modifications to many of the existing facilities within the Parks and Recreation system to make them more accessible to individuals with physical limitations. Current system deficiencies are continuously identified and prioritized to direct phased improvements as funding from this program allows.

Project 5 Ballfield Renovation

The Parks and Recreation ballfields are regularly renovated to provide for their continued safe and comfortable usage. Renovation activities typically include improving infields, replacing fencing and associated facilities, renovating field lighting and improving turf irrigation systems.

Project 6 Hard Surface Repairs and Paving

Funds from this program are used to repair existing park trails, roads, parking lots and pathways. Many facilities were constructed approximately 20 to 40 years ago and were not designed for the traffic now being encountered. The extensive community-wide system requires ongoing major rehabilitation in an attempt to provide for continued safe and comfortable usage.

Project 7 Park Area Lighting Repairs and Replacements

Funds from this program are used to repair and/or replace existing (aged) area lighting that exists throughout the City-wide park system in an attempt to continue providing for safe, comfortable and efficient operation.

Project 8 Park Property Channel Stabilization

Increased rainfall runoff (storm water) volume/intensity resulting from expanding development and urbanization in and around several of the City-wide park properties have resulted in erosion increasing the depth and width of many drainage channels that run through the parks. Funds from this program, in tandem with funding from the Public Works and Utilities Department, will be used to restore and to stabilize these channels against future degradation and loss of park land.

Project 9 Playground Safety Program

Funds from this program are utilized to repair and/or purchase replacement playground equipment to assure that City playgrounds located throughout the community are safe, comfortable and meet national safety standards.

Project 10 Playground Renovations

Many of the City playground facilities are in excess of 20 years old. Equipment which does not meet current safety and/or accessibility standards has been removed from playground sites throughout the community. Playgrounds will be redeveloped utilizing proto-typical designs adapted to individual park

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

sites in consideration of maintenance, accessibility and cost efficiency. The Parks and Recreation Advisory Board has reviewed the identified sites and recommended prioritization of phased improvements.

Project 11 Pool Maintenance and Repairs

Many of the City's pool facilities are deteriorating with time and usage. Funds from this program are used for annual major maintenance activities and any necessary repairs that are required for their continued safe, comfortable and efficient operation.

Project 12 Public Art Preservation

This program is needed to assist the Parks and Recreation Department with the preservation of various public art forms located throughout the City-wide parks system. Funds will be used for major maintenance, repairs and restoration activities. It is anticipated that the addition of numerous Tour-de-Lincoln bicycle statues to park and trail sites will increase the demand for preservation funds.

Project 13 Recreation Center Maintenance and Repairs

Many of the City's recreation centers are deteriorating with time and usage. Funds from this program are used for annual major maintenance activities and any necessary repairs required to assure the centers are operated in a continued safe, comfortable and efficient manner.

Project 14 Roof Repairs and Replacements

Funds from this program are used to repair and/or replace the roofs of existing park structures, including restroom and shelter buildings. Where feasible, composition roofs and flat roofs are being replaced with pitched metal roofs to reduce ongoing maintenance costs.

Project 15 Self-Help Program

Neighborhood groups and community organizations are encouraged to participate in the planning and implementation of improvements to City park and recreation facilities through the Self-Help Program. Typically, self-help funding is used to purchase materials and supplies to be installed with volunteer labor on Parks and Recreation staff guidance.

Project 16 Trail Maintenance and Repairs

Funds from this program are used for the ongoing repairs and rehabilitation of the existing community-wide trail network. These annual major maintenance activities and repairs are essential to maintaining a safe, operational commuter/recreational trail system throughout Lincoln.

Project 17 Rock Island Trail - Hwy. 2 Bridge Repainting

The steel members of the existing Rock Island Trail Bridge over Highway 2 have weathered and now require repainting to preserve the structural and aesthetic integrity of the structure.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

IV. TREE PROJECTS

Project 1 Master Street Tree Program

The Master Street Tree Program is an ongoing City-wide program that primarily focuses on filling in the gaps in street tree plantings in the community's older neighborhoods as well as planting new street trees in those neighborhoods that were developed prior to implementation of the requirement that street trees be planted at the time of street development.

Project 2 Park Landscape Program

The Park Landscape Program is an ongoing tree replacement program funded by the City in addition to private donations. This program is needed to establish and maintain multi-generational stands of trees within the park system and assures variety in age and species throughout the park system and replacement of mature trees lost to the natural aging process, vandalism and disease. This program includes the following sub-categories:

Boosalis Park Tree Planting. Continued planting of trees at the Lincoln landfill site (future Boosalis Park) is included as an element of reclamation of the site for future community use.

Pioneers Park Reforestation Program. The classic design of Pioneers Park features large masses of pine trees focusing vistas on the State Capitol building and sculptures within the park. These stands of pines are declining due to disease. The reforestation program replaces lost pines in phases with a variety of evergreen trees to reduce the potential for extensive losses in the future due to disease or insect infestation. In addition, efforts are being made to assure that these new trees are managed for future vigor and development.

Woods Park Landscaping. Funding for ongoing annual landscape plantings that occur in Woods Park are fulfillment of a contractual agreement.

V. ANTELOPE VALLEY - PARK AND TRAIL PROJECTS

The Antelope Valley project includes a linear park/green-way and a commuter/recreational trail system along the new Antelope Creek channel. Construction of the Antelope Valley projects will be coordinated by the Joint Antelope Valley Authority (JAVA) and the City of Lincoln's share of the costs for proposed recreation and trail projects are listed in this CIP.

Project 1 Antelope Creek Waterway Landscaping

The new Antelope Creek channel will include the installation of trees and landscape materials to provide an aesthetically enhanced waterway/linear park. Landscape material will be installed in coordination with the creek channel construction which will generally occur in three phases proceeding north to south: (I) Salt Creek to the railroad bridge near Holdredge Street, (II) the railroad bridge to approximately "R" Street, and (III) "R" Street to the diversion structure near "N" Street.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 2 Trago Park Renovation and Expansion

The renovation and expansion of Trago Park is planned to coincide with the construction (grading) of the new Antelope Creek channel between approximately Vine Street and “R” Street (Phase II). Activities anticipated for Trago Park include replacement of the existing playground, grading of additional open/play space, new walkway connections and an art wall/seating area.

Project 3 East Downtown Community Park Development

A community park is proposed along a portion of Phase III of the new Antelope Creek channel. The waterway park will extend between “R” Street (north end) and “O” Street (south end) and serve as a urban community gathering and festival area. Anticipated programming for the waterway park includes day use, festival and plaza areas, hard-surface walkways, lighting, an amphitheater, open green space, multiple water features and/or fountains and public art.

Project 4 Antelope Park Renovation

Several renovation activities are planned for the northern end of Antelope Park and Lewis Ballfields in conjunction with the construction of the new Antelope Valley channel and diversion structure. Renovation projects envisioned for this area include relocated parking facilities along Capital Parkway, the addition of a modular skate park, a new pedestrian bridge over the creek and enhanced landscaping.

Project 5 Trail Development and Construction

Phase I Channel. This first portion of the proposed Antelope Valley trail system will be located along the Antelope Creek channel and extend from the Salt Creek Levee (north end) to the railroad bridge near Holdredge Street (south end). The proposed trail will connect with the existing Dietrich Trail as well as other neighborhood trail segments that serve northeast Lincoln and the UNL City Campus.

Phase II Channel. This second portion of the proposed Antelope Valley trail system will be located along the new Antelope Creek channel and extend from near Holdredge Street (north end) to approximately “R” Street (south end). The proposed trail will connect with both the MOPAC (Husker Link) and Dietrich Trails to the east and the Rock Island Trail to the south thus providing connections to the overall community-wide trail system.

Phase III Channel. This third portion of the proposed Antelope Valley trail system will be located along the new Antelope Creek channel and extend from “R” Street (north end) to the existing Rock Island Trail (south end) thereby completing connections for the Antelope Valley network with the overall community-wide system.

VI. GOLF PROGRAM - NEW FACILITIES and CONSTRUCTION

In addition to the projects listed below, approximately \$465,000 of revenue from the golf program is used annually to finance repayment of debt issued for the construction of the Highlands Golf Course.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 1 Ager Junior Golf Bridge Replacements

The two pedestrian bridges located on the Ager Junior Golf Course are too narrow to carry equipment and cart traffic, thereby preventing persons with mobility/physical limitations from accessing the entire course. The Parks and Recreation Department has received a USGA grant to assist in the funding of these bridges and this project will be used in conjunction with the grant to replace both bridges.

Project 2 Ager Junior Golf Irrigation System

Irrigation for the Ager Junior Golf Course currently relies on a manual system that uses City-supplied potable water (Lincoln Water System) as its source. Funds for this project will be used to convert an existing City water well to an irrigation well providing non-potable water and to provide an automated system that serves the entire course.

Project 3 Highlands Golf Course Fencing

The project will consist of installing a chain-link fence around the perimeter of the Highlands Golf Course as a means to help protect the course by restricting public access to designated entrance points.

Project 4 Highlands Golf Sandtrap Rebuilds

Several of the existing sandtraps at the Highlands Golf Course are oversized and thereby difficult to maintain. Smaller traps will reduce day-to-day maintenance costs. Funds for this project will be used to down-size several of the traps to help improve course play and ease maintenance.

Project 5 Holmes Golf Clubhouse Replacement

The existing clubhouse at the Holmes Golf Course is the smallest of the City courses. Its current location is awkward for course control, the structure is deteriorating and it does not have adequate space for the large numbers of golfers presently using the course. Funds for this project will be used to replace the current clubhouse with a new, larger structure.

Project 6 Holmes Golf Irrigation Source Development

Turf irrigation of public golf courses utilizing potable water from the Lincoln Water System places an economic strain on the golf program, and places a significant demand on the public water system. This project involves the development of an alternative irrigation supply system for the Holmes Golf Course that utilizes water stored in nearby Holmes Lake reservoir is proposed.

Project 7 Pioneers Golf Maintenance Building Expansion

The golf course maintenance program at the Pioneers Golf Course was reviewed in 1999 by a national golf organization. The resulting report identified expansion of the maintenance building as a priority project to increase efficiency of operations.

Project 8 Pioneers Golf Wet Well Pumphouse

The current irrigation wet well for the Pioneers Golf Course system is beginning to show signs of failure as evidenced by settlement and large cracks in the pumphouse walls. If left untreated, failure appears imminent and the ability to irrigate the course would be interrupted.

Project Summary and Justification (cont.)

Department Parks & Recreation

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Project 9 Pioneers Golf Irrigation Replacement

The existing turf irrigation system at the Pioneers Golf Course is aged and limited. This project will consist of replacing and refurbishing the turf irrigation system for better, efficient operations.

VII. GOLF PROGRAM - ANNUAL MAINTENANCE/REPAIR

Project 1 Golf Course Cart Path Repairs and Replacements

Funds from this program are used to repair existing cart paths located throughout the public golf courses. The existing cart path system requires ongoing maintenance and rehabilitation to assure that the facilities are safe and attractive for public use.

Project 2 Golf Course Clubhouse Maintenance and Repairs

In order to serve the large numbers of golfers presently using the public golf courses, funds from this program are used for annual major maintenance activities and any repairs necessary to assure the safe, comfortable, attractive and efficient usage of each of the golf course clubhouse facilities.

Project 3 Golf Course Tree Replacements

An ongoing tree replacement program is needed to maintain multi-generational stands of trees within the public golf course system. This program assures variety in age and species throughout the golf course system and the replacement of mature trees lost to the natural aging process, vandalism and disease.

Lincoln CIP 2003 - 2009

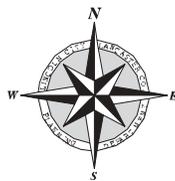
Parks & Rec



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Lincoln's Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



M I L E S



- 2003 - 2004
- 2004 - 2009
- v.1 Project Number
- Trails Project 2003 - 2004
- - - Trails Project 2004 - 2009

(Capital improvements often take many years to complete. The year shown on this map reflects the start up year or year of greatest activity. Consult the detailed project lists for further information on project scheduling and likely completion.)

List of Projects Department: Parks & Recreation/Administration

Project Number	Project Title	Project Number	Project Title
I. NEW PARKS AND RECREATION FACILITIES & CONSTRUCTION			
1	NF Administration Office Building ADA Improvements	10*	RF Playground Renovations:
2	M Auld Recreation Center Floor Replacement		a. Mahoney
3	NF Belmont Park Play Court		b. Roberts
4	RF Bethany Park Shelter and Restroom Replacement		c. West Lincoln
5	RF Centennial Mall Renovation		d. Easterday
6*	NF Community Park Land Acquisition and Development		e. Peterson
7*	NF Community Recreation 2 and Activity 4 Centers		f. Pioneers
8	RF Holmes Park and Lake Restoration		g. 44th and Gladstone
9	RF Kuklin Pool Replacement		h. Larson
10*	NF Land Acquisition/Easements		i. Pocras
11	RF/M Mahoney Park Ballfield Renovation		j. Van Dorn
12	NF McAdams Park - Neighborhood Park Development	11*	M Pool Maintenance and Repairs
13	NF Phares Park - Neighborhood Park Development	12*	M Public Art Preservation
14	NF Country View Park - Neighborhood Park Development	13*	M Recreation Center Maintenance and Repairs
15	NF Stephen C. Schleich Park - Neighborhood Park Dev.	14*	M Roof Repairs and Replacements
16	NF Ashley Heights Mini Park - Neighborhood Park Dev.	15*	NF Self-Help Program
17*	NF New Park Land Acquisition and Development - Zone 7	16*	M Trail Maintenance and Repairs
18*	NF New Park Land Acquisition and Development - Zone 6	17	RF/M Rock Island Trail - Hwy. 2 Bridge Repainting
19*	NF New Park Land Acquisition and Development - Zone 2		
20*	NF New Park Land Acquisition and Development - Zone 6		
21*	NF New Park Land Acquisition and Development - Zone 4		
22*	NF New Park Land Acquisition and Development - Zone 5		
23	NF Park Area Alternative Irrigation Source Development Woods and Lewis Ballfields		
24	NF Pioneers Park Nature Center Improvements		
25	M Pioneers Park Pathway Construction		
26*	NF Saline/Freshwater Wetlands Land Acquisition Funds		
27	RF Sherman Field Restroom Replacement		
28	NF Star City Shores Lazy River		
29	RF Star City Shores Water Slides		
30	RF Sunken Gardens Renovation Design and Construction		
31*	NF New Swimming Pool Complex		
32	NF Tierra Park Enclosed Picnic Shelter		
IV. TREE PROJECTS			
1*	NF/M Master Street Tree Program		
2*	NF/M Park Landscape Program		
			a. Boosalis Park Tree Planting
			b. Pioneers Park Reforestation
			c. Woods Park Landscaping
V. ANTELOPE VALLEY - PARK and TRAIL PROJECTS			
1*	NF Antelope Creek Waterway Landscaping:		
			a. Phase I Channel
			b. Phase II Channel
2	NF/RF Trago Park Renovation and Expansion:		
			a. Channel Grading and Landscaping
			b. Park Development
3*	NF East Downtown Community Park Development:		
			a. Channel Grading and Landscaping
			b. Park Development
			c. 21 st Street Streetscape
4*	NF/RF Antelope Park Renovation:		
			a. Parking Improvements
			b. Antelope Creek Pedestrian Bridge
5*	NF Trail Development and Construction:		
			a. Phase I Channel
			b. Phase II Channel
			c. Phase III Channel
VI. GOLF PROGRAM - NEW FACILITIES and CONSTRUCTION			
1	RF Ager Junior Golf Bridge Replacements		
2	NF Ager Junior Golf Irrigation System		
3	NF Highlands Golf Course Fencing		
4	M Highlands Golf Sandtrap Rebuilds		
5	RF Holmes Golf Clubhouse Replacement		
6	M Holmes Golf Irrigation Source Development		
7	NF Pioneers Golf Maintenance Building Expansion		
8	NF Pioneers Golf Wet Well Pumphouse		
9	RF Pioneers Golf Irrigation Replacement		
VII. GOLF PROGRAM ANNUAL MAINTENANCE/REPAIR			
1*	M Golf Course Cart Path Repairs and Replacements		
2*	M Golf Course Clubhouse Maintenance and Repairs		
3*	NF/M Golf Course Tree Replacements		
II. TRAIL DEVELOPMENT and CONSTRUCTION			
1	NF Billy Wolfe Trail - Antelope Creek Extension Holmes Park to Old Cheney		
2	NF Billy Wolfe Trail - Antelope Creek Extension Vintage Heights/91st Street	4*	NF/RF Antelope Park Renovation:
3	NF Vavrina Meadows Connector Trail		a. Parking Improvements
4	NF Jamaica North Trail		b. Antelope Creek Pedestrian Bridge
5	NF Deadman's Run Trail Connector	5*	NF Trail Development and Construction:
6	NF Husker Link - 27 th Street Bridge		a. Phase I Channel
7*	NF New Trail Construction - Zone 7		b. Phase II Channel
8*	NF New Trail Construction - Zone 6		c. Phase III Channel
9*	NF New Trail Construction - Zone 2		
10*	NF New Trail Construction - Zone 6		
11*	NF New Trail Construction - Zone 4		
12*	NF New Trail Construction - Zone 5		
III. ANNUAL MAINTENANCE/REPAIR PROGRAMS			
1	RF/M Irving Recreation Center - HVAC		
2	RF/M Calvert Recreation Center - HVAC		
3	RF/M Easterday Gym Floor Replacement		
4*	RF/M ADA Compliance Improvements		
5*	RF/M Ballfield Renovations		
6*	M Hard Surface Repairs and Paving		
7*	RF/M Park Area Lighting Repairs and Replacements		
8*	M Park Property Channel Stabilization		
9*	M Playground Safety Program		

NF = New Facility
RF = Replacement Facility
M = Maintenance

* Indicates project is **NOT** shown on the map.

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
							COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						
							PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
150.0				150.0	GCP	5							1
90.0				60.0	GCP	2							2
5.0				5.0	GCP	4							3
90.0				90.0	GCP	2		5.0			85.0		4
500.0	2,500.0			3,000.0	ICWP	5					3,000.0		5
300.0	2,700.0			3,000.0	ICWP	1	50.0	150.0	500.0		2,300.0		6*
13,500.0				13,500.0	ICWP	1					13,500.0		7*
4,225.0		75.0	02-03	4,500.0	GCP	7		400.0			4,100.0		8
		200.0	02-03										
1,650.0				1,650.0	GCP	1	25.0	125.0			1,500.0		9
750.0		250.0	02-03	1,000.0	GCP	1			1,000.0				10
235.0				235.0	GCP	2					235.0		11
25.0				25.0	ICWP	6					25.0		12
70.0				70.0	ICWP	4					70.0		13
70.0				70.0	ICWP	5					70.0		14
15.0				15.0	ICWP	4					15.0		15
50.0				50.0	ICWP	1					50.0		16*
176.0				176.0	GCP	1					176.0		17*
184.5				184.5	GCP	1					184.5		18*
215.0				215.0	GCP	1					215.0		19*
231.5				231.5	GCP	1					231.5		20*
249.0				249.0	GCP	1					249.0		21*
129.0				129.0	GCP	1					129.0		22*
120.0				120.0	GCP	2					120.0		23*
1,684.0		2,037.0	Multi	3,761.0	ICWP	6					1,684.0		24
100.0				100.0	GCP	1					100.0		25
750.0		25.0	02-03	1,125.0	ICWP	5			1,125.0				26
		350.0	02-03										
120.0				120.0	GCP	2					120.0		27
800.0				800.0	ICWP	1		75.0			725.0		28
240.0				240.0	ICWP	1		15.0			225.0		29
1,500.0				1,500.0	GCP	5	30.0	100.0			1,370.0		30
350.0	1,900.0			2,250.0	GCP				150.0		2,100.0		31*
75.0				75.0	GCP	2					75.0		32*

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-2009 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
500.0				500.0	ICWP	6		50.0			450.0			II 1
660.0				660.0	ICWP	6		65.0			605.0			2
165.0				165.0	ICWP	6		15.0			150.0			3
675.0				675.0	ICWP	6		70.0			605.0			4
340.0				340.0	ICWP	6		30.0			310.0			5*
1,800.0				1,800.0	ICWP	2		180.0			1,620.0			6*
45.0				45.0	GCP	1					45.0			7*
47.5				47.5	GCP	1					47.5			8*
55.0				55.0	GCP	1					55.0			9*
59.5				59.5	GCP	1					59.5			10*
64.0				64.0	GCP	1					64.0			11*
33.0				33.0	GCP	1					33.0			12*
														III
78.0		55.0	02-03 KF	133.0	ICWP	2		15.0			118.0			1
600.0				600.0	ICWP	2		65.0			535.0			2
60.0				60.0	ICWP	2					60.0			3
100.0		224.0	Multi	324.0	GCP	1					100.0			4
60.0		207.0	Multi	267.0	GCP	1					60.0			5
530.0		1,026.0	Multi	1,556.0	GCP	2					530.0			6
50.0				50.0	GCP	2					50.0			7
50.0				50.0	GCP	1					50.0			8
60.0		315.0	Multi	375.0	GCP	2					60.0			9
630.0		745.0	Multi	1,375.0	GCP	2					630.0			10

2003 - 2009 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 5% Inflation per year											
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS
11	Pool Maintenance & Repairs	A	10.0	GR	20.0	GR								
12*	Public Art Preservation	C			5.0	GR								
13*	Recreation Center Maintenance & Repairs	C											100.0	GR
14	Roof Repairs & Replacements	C	10.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR
15	Self-Help Program	A	45.0	GR	45.0	GR	45.0	GR	45.0	GR	45.0	GR	45.0	GR
16	Trail Maintenance & Repairs	C	10.0	GR	30.0	GR	35.0	GR	40.0	GR	45.0	GR	50.0	GR
17*	Rock Island Trail - Hwy. 2 Bridge Repainting	A	15.0	KF	45.0	GR	60.0	GR						
IV	TREE PROJECTS													
1	Master Street Tree Program	C	15.0	KF	45.0	GR	50.0	GR	50.0	GR	50.0	GR	50.0	GR
			35.0	GR										
2	Park Landscape Program	C	5.0	KF	20.0	GR								
			0.5	LF	0.5	LF	0.5	LF	0.5	LF	0.5	LF	0.5	LF
V	ANTELOPE VALLEY - PARK & TRAIL PROJECTS													
	Note: See PW&U Streets & Highways CIP for Planning, Administration, Prelim. Engineering & R.O.W.													
1*	Antelope Creek Waterway Landscaping:													
	a. Phase I Channel	A			17.5	OF								
	b. Phase II Channel	A							5.5	GR				
									25.0	OF				
2*	Trago Park Renovation & Expansion:													
	a. Channel Grading & Landscaping	A					200.0	GR						
	b. Park Development	A							185.0	GR				
									75.0	OF				
3	East Downtown Community Park Development:													
	a. Channel Grading & Landscaping	A			48.0	GR	481.0	GR						
	b. Park Development	A							74.0	GR	710.5	GR	1,015.5	GR
											125.0	OF	75.0	OF
	c. 21st Street Streetscape	A											145.0	GR
4*	Antelope Park Renovation:													
	a. Parking Improvements	A					45.0	GR	355.0	GR				
									25.0	OF				
	b. Antelope Creek Pedestrian Bridge	A							70.0	GR				
5	Trail Development & Construction													
	a. Phase I Channel	A	7.0	GR	70.0	GR	9.5	GR	25.0	GR				
									70.0	OF				
	b. Phase II Channel	A	17.0	GR	95.0	GR					50.0	GR		
					75.0	OF					250.0	OF		
	c. Phase III Channel				25.0	GR	65.0	GR						
							185.0	OF						

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-2009 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		(000's)	YEAR FS	(5)+(6)+(7)	CONFORM		PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
110.0		10.0	Multi	120.0	ICWP	2					110.0			11
25.0				25.0	GCP	1					25.0			12*
100.0				100.0	GCP	1					100.0			13*
60.0		38.0	Multi	98.0	GCP	2					60.0			14
270.0		195.0	Multi	465.0	GCP	2					270.0			15
210.0		60.5	Multi	270.5	GCP	2					210.0			16
120.0				120.0	GCP	2					120.0			17*
295.0		1,844.0	Multi	2,139.0	GCP	2					295.0			IV 1
108.0		180.0	Multi	288.0	GCP	2					108.0			2
														V
17.5				17.5	ICWP	4					17.5			1*
30.5				30.5	ICWP	4					30.5			
200.0				200.0	ICWP	4			20.0		180.0			2*
260.0				260.0	ICWP	4			26.0		234.0			
529.0				529.0	ICWP	4			48.0		481.0			3
2,000.0				2,000.0	ICWP	4			200.0		1,800.0			
145.0				145	ICWP	4					145.0			
425.0				425.0	ICWP	4			45.0		380.0			4*
70.0				70.0	ICWP	4					70.0			
181.5				181.5	ICWP	4			16.5		165.0			5
487.0				487.0	ICWP	4			49.0		438.0			
275.0				275.0	ICWP	4			25.0		250.0			

DEPARTMENT: PARKS & RECREATION

FORM A

2003 - 2009 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1)	(2)	(3)	5% Inflation per year (4)											
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS
VI	GOLF PROGRAM - NEW FACILITIES & CONSTR													
1	Ager Junior Golf Bridge Replacements	A	20.0	GF										
2	Ager Junior Golf Irrigation System	A								80.0	GF	170.0	GF	
3	Highlands Golf Fencing	C			20.0	GF								
4	Highlands Golf Sandtrap Rebuilds	C	25.0	GF										
5	Holmes Golf Clubhouse Replacement	C											80.0	
6	Holmes Golf Irrigation Source Development	A	75.0	GF										
7	Pioneers Golf Maintenacne Building Expansion	C							40.0	GF	40.0	GF		
8	Pioneers Golf Wet Well Pumphouse	A	50.0	GF	50.0	GF								
9*	Pioneers Golf Irrigation Replacement	C			120.0	GF	200.0	GF	200.0	GF	120.0	GF		
VII	GOLF PROGRAM - ANNUAL MAINT./REPAIR													
1	Golf Course Cart Path Repairs & Replacements	C	25.0	GF	20.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF
2	Golf Course Clubhouse Maint. & Repairs	C	10.0	GF	5.0	GF			5.0	GF			5.0	GF
3	Golf Course Tree Replacements	C	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF
	FUNDING SOURCE ALLOCATION													
	AF (Athletic Fees)		90.0		70.0		10.0		10.0		10.0		10.0	
	GF (Golf Capital Improvements)		210.0		220.0		210.0		255.0		250.0		265.0	
	GO (General Obligation Bond)		13,500.0											
	GR (General Revenue)		445.0		1,027.0		1,981.5		1,884.5		1,642.5		1,839.5	
	IF (Impact Fees)		110.0		190.0		240.0		260.0		280.0		300.0	
	KF (Keno Funds)		1,229.0		1,005.0		1,005.0		1,005.0		1,005.0		1,005.0	
	LF (Landfill Revenues)		0.5		0.5		0.5		0.5		0.5		0.5	
	DEPARTMENT SUBTOTAL:		15,584.5		2,512.5		3,447.0		3,415.0		3,188.0		3,420.0	
	OF (Other Funds, e.g., grants, donations)		6,325.0		3,144.5		600.0		375.0		375.0		325.0	
	DEPARTMENT TOTAL:		21,909.5		5,657.0		4,047.0		3,790.0		3,563.0		3,745.0	

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-2009 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		(000's)	YEAR FS	(5)+(6)+(7)	CONFORM		PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
20.0		150.0	Multi	170.0	GCP	4		20.0			150.0			V
250.0				250.0	GCP	2					250.0			1
20.0				20.0	GCP	2					20.0			2
25.0				25.0	GCP	2					25.0			3
80.0	1,720.0			1,800.0	GCP	2					1,800.0			4
75.0		350.0	Multi	425.0	GCP	7		30.0			395.0			5
80.0				80.0	GCP	2					80.0			6
100.0				100.0	GCP	2					100.0			7
640.0				640.0	GCP	2		60.0			580.0			8
														9*
														VI
65.0		30.0	Multi	95.0	GCP	2					65.0			1
25.0		5.0	Multi	30.0	GCP	1					25.0			2
30.0		15.0	Multi	45.0	GCP	2					30.0			3
200.0														
1,410.0														
13,500.0														
8,820.0														
1,380.0														
6,254.0														
3.0														
31,567.0														
11,144.5														
42,711.5														

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